

## DPS&amp;C/Corrections Services

## Analysis of LHSAO Appropriation FY 01-02 Thru FY 15-16 Act 16

03/24/2015

Updated

|   |   | Per Diem       | Budget               | # of Offenders | # of Offenders | Explanation   |
|---|---|----------------|----------------------|----------------|----------------|---|
| <b>FY 01-02 Ending Budget</b>                                   |   | <b>\$22.39</b> | <b>\$144,999,245</b> | <b>16,858</b>  |                | <b>Includes a \$7.2 million supplemental appropriation</b>  |
| <b>FY 02-03 Budget Request</b>                                  |   | <b>\$22.39</b> | <b>\$144,448,335</b> | <b>16,794</b>  |                | Reflected a standstill request (Adult annual avg. population 15,918, Work Release 700, and Juveniles 176)                                       |
| <b>FY 02-03 Budget Request-Addendum</b>                         |   |                | <b>\$156,138,173</b> | <b>18,125</b>  |                | Addendum Request submitted to OPB Dec. 3, 2001 based on updated data (Adult annual avg. population 17,249, Work Release 700, and Juveniles 176) |
| <b>Executive Budget/Original Bill</b>                           |   |                | <b>\$144,448,335</b> | <b>16,794</b>  |                | (Adult annual avg. population 15,918, Work Release 700, and Juveniles 176)  |
| <b>House Appr. Committee Amendment</b>                          |   |                | <b>\$472,949</b>     | <b>71</b>      |                | Technical amendment transferring 71 beds and \$472,949 from ACBR to SHSI for Lafayette Community Corr. Ctr.                                     |
| <b>FY 02-03 Act 13</b>  | adult local housing                     | <b>\$22.39</b> | <b>\$144,921,284</b> | <b>16,865</b>  |                | (Adult annual avg. population 15,918, Work Release 771, and Juveniles 176)  |
|   | work rel. non-contract                  | <b>\$22.39</b> |                      |                | <b>7</b>       | Change from 01-02 Ending Budget   |
| <b>FY 02-03 SHSI Projection adopted by CJEC (Nov. 12, 2002)</b> |   |                | <b>\$153,901,091</b> | <b>17,844</b>  |                | (Adult annual avg. population 16,937, Work Release 771, and Juveniles 136)  |
|   | work rel. contract & private contract   | <b>\$18.25</b> |                      |                |                |   |
| <b>FY 02-03 Ending Budget</b>                                   |   |                | <b>\$147,921,285</b> | <b>17,247</b>  |                | (Adult annual avg. population 16,382, Work Release 771, and Juveniles 94)   |
|   |   |                |                      |                |                | <b>Includes a \$3 million supplemental appr.</b>  |
|   |   |                |                      |                | <b>382</b>     | Change from 02-03 Act 13 Budget   |
| <b>FY 03-04 Act 14</b>  | adult local housing                     | <b>\$22.39</b> | <b>\$147,822,736</b> | <b>17,176</b>  |                | (Adult annual avg. population 16,336, Work Release 700, and Juveniles 140)  |
|   | work rel. non-contract                  | <b>\$22.39</b> |                      |                | <b>(71)</b>    | Change from 02-03 Ending Budget   |
|   | work rel. contract & private contract   | <b>\$18.25</b> |                      |                |                |   |
| <b>FY 03-04 Ending Budget</b>                                   |   |                | <b>\$152,210,628</b> | <b>17,787</b>  |                | (Adult annual avg. population 16,906, Work Release 755, and Juveniles 126)  |
|   |   |                |                      |                |                | <b>Includes a \$4.4 million supplemental appr.</b>  |
|   |   |                |                      |                | <b>611</b>     | Change from 03-04 Act 14 Budget   |
| <b>FY 04-05 Act 1</b>   | adult local housing                     | <b>\$22.39</b> | <b>\$151,835,628</b> | <b>17,789</b>  |                | (Adult annual avg. population 16,826, Work Release 823, and Juveniles 140)  |
|   | work rel. non-contract                  | <b>\$22.39</b> |                      |                | <b>2</b>       | Change from 03-04 Ending Budget   |
|   | work rel. contract & private contract   | <b>\$18.25</b> |                      |                |                |   |
| <b>FY 04-05 Ending Budget</b>                                   |   |                | <b>\$159,234,734</b> | <b>18,557</b>  |                | (Adult annual avg. population 17,591, Work Release 823, and Juveniles 143)  |
|   |   |                |                      |                |                | <b>Includes a \$7.4 million supplemental appr.</b>  |
|   |   |                |                      |                | <b>768</b>     | Change from Act 1 Budget  |
| <b>FY 05-06 Act 16</b>  | adult local housing                     | <b>\$22.39</b> | <b>\$156,158,207</b> | <b>18,203</b>  |                | (Adult annual avg. population 17,234, Work Release 843, and Juveniles 126)  |
|   | work rel. non-contract                  | <b>\$22.39</b> |                      |                | <b>(354)</b>   | Change from 04-05 Ending Budget   |
|   | work rel. contract & private contract   | <b>\$18.25</b> |                      |                |                | <b>Includes a \$7.1 million supplemental appr.</b>  |
| <b>FY 05-06 Ending Budget</b>                                   |   |                | <b>\$159,231,085</b> | <b>18,578</b>  |                | (Adult annual avg. population 17,609, Work Release 843, and Juveniles 126)  |
| FY 05-06 Actual Expend. (includes \$7.9 mill. for evacuees)     |   |                | \$154,012,963        |                | <b>375</b>     | Change from ACT 16 Budget (Includes \$5.9 million FEMA funds of which \$2.3 million collected)  |
| <b>FY 06-07 Act 17</b>  | adult local housing                     | <b>\$22.39</b> | <b>\$112,381,164</b> | <b>13,927</b>  |                | (Adult annual avg. population 10,460, and Work Release: 903 Contract; 2,097 Non-Contract; 467 Private Contract)                                 |
|   | work rel. non-contract *                | <b>\$17.39</b> |                      |                |                | Note: Includes \$50,000 amendment for CINC (Lake Charles) for 10 work release beds  |
|   | work rel. contract & private contract * | <b>\$13.25</b> |                      |                |                | Note: Excludes \$4.5 million for juveniles and reflects a reduction of \$5 per inmate per day for work release (\$5.5 mill)                     |
|   |   |                |                      |                | <b>(4,651)</b> | Change from 05-06 Ending Budget   |
| <b>FY 06-07 Ending Budget</b>                                   |   |                | <b>\$144,281,164</b> | <b>17,781</b>  |                | (Adult annual avg. population 14,501, and Work Release: 853 Contract; 1,893 Non-Contract; 534 Private Contract)                                 |
| FY 06-07 Actual Expend. (includes \$382,616 for evacuees)       |   |                | \$139,889,829        |                | <b>3,854</b>   | <b>Includes a \$27 million (\$24 SGF, \$3 million IAT FEMA) supplemental appr.</b>  |
|   |   |                |                      |                |                | Change from ACT 17 Budget (Includes \$4.9 FEMA funds)   |
|   |   |                |                      |                |                | Note: FY 02 thru FY 06, non-contract W.R. was shown in total adult population and private contract W.R. was shown in ACBR appr.                 |

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|-------------------------------|---|----------|-------------------|----------------|----------------|--|
| <b>FY 07-08 Act 18</b>        | adult local housing *                                 | \$23.39  | \$152,867,783     | 18,223         |                | (Adult annual avg. population 14,583, and Work Release: 903 Contract; 2,097 Non-Contract; 640 Private Contract)                                  |
|                               | work rel. non-contract *                              | \$18.39  |                   |                |                |  |
|                               | work rel. contract & private contract *               | \$14.25  |                   |                |                | Act 18 includes \$1 per inmate per day increase in per diems, or \$6.7 million   |
|                               |   |          |                   |                | 442            | Change from FY 06-07 Ending Budget   |
| <b>FY 07-08 Ending Budget</b> |   |          | \$153,667,783     | 18,242         |                | (Adult annual avg. population 14,794, and Work Release 3,448)  |
|                               | FY 07-08 Actual Expend.                               |          | \$152,523,753     |                |                | <b>Change from Act 18 Includes an \$800,000 supplemental appr.</b>   |
| <b>FY 08-09 Act 19</b>        | adult local housing *                                 | \$24.39  | \$159,519,178     | 18,223         |                | (Adult annual avg. population (14,583), and Work Release: (3,640) - 903 Contract; 2,097 Non-Contract; 640 Private Contract)                      |
|                               | work rel. non-contract *                              | \$19.39  |                   |                |                | Includes \$1 per inmate per day increase in per diems, or \$6.7 million  |
|                               | work rel. contract & private contract *               | \$15.25  |                   |                |                | (19) Change from FY 07-08 Ending Budget  |
|                               |   |          |                   |                |                | July actual for Adults excluding W/R 15,407  |
| <b>FY 08-09 Ending Budget</b> |   |          | \$164,849,783     | 18,754         |                | 531 (Adult annual avg. population 15,294, and Work Release 3,460) - June actual for Adults excluding W/R 16,403                                  |
|                               | FY 08-09 Actual Expend.                               |          | \$164,754,842     |                |                | <b>Change from Act 19 includes a \$5.3 million supplemental appr.</b>  |
| <b>FY 09-10 Act 10</b>        | adult local housing *                                 | \$24.39  | \$157,119,010 **  | 17,979         |                | (Adult annual avg. population (14,463), and Work Release: (3,516))   |
|                               | work rel. non-contract *                              | \$16.39  |                   |                |                | Note: W.R. reflects a reduction of \$3 per inmate per day for work release to be paid by inmate  |
|                               | work rel. contract & private contract *               | \$12.25  |                   |                |                | ** Inclusive of \$2.3 million for reentry services   |
|                               | Reentry   |          | \$2,331,550       |                | 2,378          | Change from FY 08-09 Ending Budget   |
| <b>FY 09-10 Ending Budget</b> |   |          | \$181,874,261     | 21,132         |                | (Adult annual avg. population (17,490), and Work Release: (3,642))   |
|                               |   |          |                   |                |                | <b>Change from Act 10 Includes a \$24.7 million supplemental appr.</b>   |
| <b>FY10-11 Act 11</b>         | adult local housing *                                 | \$24.39  | \$180,934,890 **  | 20,916         |                | (Adult annual avg. population (17,246), and Work Release: (3,670))   |
|                               | work rel. non-contract *                              | \$16.39  |                   |                |                |  |
|                               | work rel. contract & private contract *               | \$12.25  |                   |                |                | 81 Change from FY 09-10 Ending Budget  |
|                               | Reentry   |          | \$2,331,550       |                |                | ** Inclusive of \$2.3 million for reentry services   |
| <b>FY 10-11 Ending Budget</b> |   |          | \$184,224,481     | 21,213         |                | 297 (Adult annual avg. population (17,713), and Work Release (3,500))  |
|                               |   |          |                   |                |                | <b>Change from Act 11 includes a \$3.3 million supplemental appr.</b>  |
| <b>FY 11-12 Act 12</b>        | adult local housing *                                 | \$24.39  | \$168,098,910 **  | 19,321         |                | (Adult annual avg. population (15,651), and Transitional Work Program: (3,670))  |
|                               | transitional work prog. non-contract *                | \$16.39  |                   |                |                |  |
|                               | transitional work prog. contract & private contract * | \$12.25  |                   |                |                | (1,892) Change from FY 10-11 Ending Budget   |
|                               | Reentry   |          | \$2,331,550       |                |                | ** Inclusive of \$2.3 million for reentry services   |
| <b>FY 11-12 Ending Budget</b> |   |          | \$185,598,910     | 21,278         |                | 1,957 (Adult annual avg. population (17,720), and Work Release (3,558))  |
|                               |   |          |                   |                |                | <b>Change from Act 12 includes a \$17.5 million supplemental appr.</b>   |
| <b>FY 12-13 Act 13</b>        | adult local housing *                                 | \$24.39  | \$181,075,142 **  | 21,011         |                | (Adult annual avg. population (17,341) and Transitional Work Program (3,670))  |
|                               | transitional work prog. non-contract *                | \$16.39  |                   |                |                |  |
|                               | transitional work prog. contract & private contract * | \$12.25  |                   |                |                | (267) Change from FY 11-12 Ending Budget   |
|                               | Reentry   |          | \$2,331,550       |                |                | ** Inclusive of \$2.3 million for reentry services   |
| <b>FY 12-13 Ending Budget</b> |   |          | \$193,659,390 *** | 22,358         |                | 1,347 ***Includes reduction of \$1/offender/day for Transitional Work Programs as of 01/01/2013 and \$2.2 million projected for reentry services |
|                               |   |          |                   |                |                | <b>Change from Act 13 includes a \$15.1 million supplemental appr.</b>   |
| <b>FY 13-14 Act 14</b>        | adult local housing *                                 | \$24.39  | \$170,851,709 *** | 21,783         |                | (Adult annual avg. population (17,848) and Transitional Work Program (3,935))  |
|                               | transitional work prog. non-contract *                | \$15.39  |                   |                |                |  |
|                               | transitional work prog. contract & private contract * | \$11.25  |                   |                |                | (575) Change from FY 12-13 Ending Budget   |
|                               | Reentry   |          | \$2,331,550       |                |                | ** Inclusive of \$2.3 million for reentry services   |
| <b>FY 13-14 Ending Budget</b> |   |          | \$179,605,796 *** | 21,005         |                | (778) (Adult annual avg. population (17,070), and Transitional Work Program (3,935))   |
|                               |   |          |                   |                |                | <b>Change from Act 14 includes a \$8.75 million supplemental appr.</b>   |
| <b>FY 14-15 Act 15</b>        | adult local housing *                                 | \$24.39  | \$180,941,823 *** | 21,070         |                | (Adult annual avg. population (17,434) and Transitional Work Program (3,636))  |
|                               | transitional work prog. non-contract *                | \$15.39  |                   |                |                |  |
|                               | transitional work prog. contract & private contract * | \$11.25  |                   |                |                | 65 Change from FY 13-14 Ending Budget  |
|                               | Reentry   |          | \$2,331,550       |                |                | ** Inclusive of \$2.3 million for reentry services   |
| <b>FY 14-15 Ending Budget</b> |   |          | \$172,092,222 *** | 19,506         |                | (1,564) (Adult annual avg. population (16,268), and Transitional Work Program (3,238))   |
|                               |   |          |                   |                |                | <b>Change from Act 15 includes GEMS savings and a \$2.6 million supplemental appr.</b>   |
|                               |   |          |                   |                |                | *** Inclusive of \$4.1 million for reentry services  |
| <b>FY 15-16 Act 16</b>        | adult local housing *                                 | \$24.39  | \$161,185,998 *** | 17,176         |                | (Adult annual avg. population (13,250) and Transitional Work Program (3,926))  |
|                               | transitional work prog. non-contract *                | \$14.39  |                   |                |                |  |
|                               | transitional work prog. contract & private contract * | \$10.25  |                   |                |                | (2,330) Change from FY 14-15 Ending Budget   |
|                               | Reentry   |          | \$9,156,550       |                |                | <b>Change from FY 14-15 Existing Operating Budget includes annualized GEMS savings</b>   |
|                               |   |          |                   |                |                | ***Inclusive of \$9.2 million for reentry services   |